

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Forest Resources manages state forested lands to improve the quantity and quality of the forest resource which will maximize long-term income to the endowment funds. Assistance is provided to Idaho's woodland owners, wood products businesses, and forest operators so that private forest lands and products are valuable and productive. Insect and disease detection and suppression is also provided and assistance is given to communities through the Urban and Community Forestry Program.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1207							
General	16.65	963,700	118,000	21,000	0	0	1,102,700
Dedicated	102.38	6,746,000	4,629,800	604,600	563,000	0	12,543,400
Federal	2.00	514,600	239,600	0	158,300	0	912,500
Total	121.03	8,224,300	4,987,400	625,600	721,300	0	14,558,600

Appropriation Adjustments

- 4.31 Supplemental - Pest Suppression: Deficiency warrants were issued for pest suppression and control of tussock moths in the Moscow area. The bulk of the costs must be paid from the General Fund, but there is \$89,200 in private land owner contributions. The General Fund is transferred into the pest eradication deficiency warrant fund in DU 4.71.

General	0.00	243,000	2,442,900	0	0	0	2,685,900
Dedicated	0.00	0	89,200	0	0	0	89,200
Total	0.00	243,000	2,532,100	0	0	0	2,775,100

- 4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002. The following General Fund reductions are being made for the current year: \$5,000 for the grandad bridge; and \$2,400 for forestry assistance.

General	0.00	0	(7,400)	0	0	0	(7,400)
Total	0.00	0	(7,400)	0	0	0	(7,400)

- 4.71 Revenue Adjustments: Transfer the General Fund supplemental provided in DU 4.31 into the pest eradication deficiency warrant fund.

General	0.00	(243,000)	(2,442,900)	0	0	0	(2,685,900)
Dedicated	0.00	243,000	2,442,900	0	0	0	2,685,900
Total	0.00	0	0	0	0	0	0

FY 2002 Total Appropriation

General	16.65	963,700	110,600	21,000	0	0	1,095,300
Dedicated	102.38	6,989,000	7,161,900	604,600	563,000	0	15,318,500
Federal	2.00	514,600	239,600	0	158,300	0	912,500
Total	121.03	8,467,300	7,512,100	625,600	721,300	0	17,326,300

Expenditure Adjustments

- 6.51 Transfer Between Programs: Move \$40,000 in from the Fire Protection Program and the following positions: 1.3 FTP from Fire Protection and 0.3 FTP from Support Services.

General	1.29	40,000	0	0	0	0	40,000
Dedicated	0.31	0	0	0	0	0	0
Total	1.60	40,000	0	0	0	0	40,000

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2002 Estimated Expenditures							
General	17.94	1,003,700	110,600	21,000	0	0	1,135,300
Dedicated	102.69	6,989,000	7,161,900	604,600	563,000	0	15,318,500
Federal	2.00	514,600	239,600	0	158,300	0	912,500
Total	122.63	8,507,300	7,512,100	625,600	721,300	0	17,366,300

Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003. Permanent reductions are contained in DU 8.52.

General	0.00	0	7,400	0	0	0	7,400
Total	0.00	0	7,400	0	0	0	7,400

8.41 Removal of One-Time Expenditures

General	0.00	0	0	(21,000)	0	0	(21,000)
Dedicated	0.00	(243,000)	(2,783,200)	(554,600)	0	0	(3,580,800)
Total	0.00	(243,000)	(2,783,200)	(575,600)	0	0	(3,601,800)

8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements. Shift 0.5 positions and \$22,000 from the General Fund to the earnings reserve fund. General Fund Operating Expenditures are being cut \$12,400: \$10,000 for the grandad bridge; and \$2,400 for forestry assistance.

General	(0.50)	(22,000)	(12,400)	0	0	0	(34,400)
Dedicated	0.50	22,000	0	0	0	0	22,000
Total	0.00	0	(12,400)	0	0	0	(12,400)

FY 2003 Base

General	17.44	981,700	105,600	0	0	0	1,087,300
Dedicated	103.19	6,768,000	4,378,700	50,000	563,000	0	11,759,700
Federal	2.00	514,600	239,600	0	158,300	0	912,500
Total	122.63	8,264,300	4,723,900	50,000	721,300	0	13,759,500

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.

General	0.00	4,800	0	0	0	0	4,800
Dedicated	0.00	32,100	0	0	0	0	32,100
Federal	0.00	600	0	0	0	0	600
Total	0.00	37,500	0	0	0	0	37,500

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.31 Replacement Items: Twelve vehicles (\$313,500), computer equipment (\$165,200), miscellaneous equipment (\$40,100).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	518,800	0	0	518,800
Total	0.00	0	0	518,800	0	0	518,800
10.42 Refactored Classes: General Fund not recommended. The resource manager position was refactored by the Division of Human Resources, raising the paygrade from J to K. The departmentwide cost is \$56,400.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	26,900	0	0	0	0	26,900
Total	0.00	26,900	0	0	0	0	26,900
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. The departmentwide charge is going from \$125,600 to \$103,000, however only \$125,000 was budgeted in FY 2002. The change is allocated between the various programs.							
General	0.00	0	(1,500)	0	0	0	(1,500)
Dedicated	0.00	0	(9,300)	0	0	0	(9,300)
Total	0.00	0	(10,800)	0	0	0	(10,800)
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	17.44	986,500	104,100	0	0	0	1,090,600
Dedicated	103.19	6,827,000	4,369,400	568,800	563,000	0	12,328,200
Federal	2.00	515,200	239,600	0	158,300	0	913,100
Total	122.63	8,328,700	4,713,100	568,800	721,300	0	14,331,900
Program Enhancements							
12.01 Resource Manager and Equipment: Provide additional temporary help for approximately ten part-time resource technicians to improve the Department's timber inventory data system so it can better manage the State's forests. Also includes five new vehicles and other equipment.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	130,000	0	139,700	0	0	269,700
Total	0.00	130,000	0	139,700	0	0	269,700

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12.02 Priest Lake Area Office: Not recommended. Build a new 4,400 square foot office building in the Priest Lake Area to replace the current facility which is too small and has several deficiencies. A 2,800 square foot vehicle storage facility is also requested.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Community Forestry Assistance: Not recommended. Provide a program coordinator for the urban and community forestry assistance program. Also includes \$60,000 to provide technical assistance and \$40,000 for competitive grants.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Transfer Scaling Board Position: Move a vacant position from the Scaling Board to the Forest Resources Program.							
Dedicated	1.00	30,000	0	0	0	0	30,000
Total	1.00	30,000	0	0	0	0	30,000
FY 2003 Total Governor's Recommendation							
General	17.44	986,500	104,100	0	0	0	1,090,600
Dedicated	104.19	6,987,000	4,369,400	708,500	563,000	0	12,627,900
Federal	2.00	515,200	239,600	0	158,300	0	913,100
Total	123.63	8,488,700	4,713,100	708,500	721,300	0	14,631,600